

Historical Commission

FY2015 BUDGETED	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
--------------------	------------------	------------------	------------------	------------------	------------------	------------------	----------------------	--------------------	--------------------

**HISTORICAL COMMISSION 016910**

*Expenses*

Maintenance Contract  
Supplies and Expenses  
Electricity

\$5,101	\$6,235	\$5,804	\$6,480	\$5,071	\$5,103	\$4,481	\$4,446	\$6,946	
\$1,392		\$685	\$0	\$1,417	\$1,329	\$560	\$1,392	\$1,392	
				\$0	\$0	\$1,482	\$655	\$655	
\$6,493	\$6,235	\$6,489	\$6,480	\$6,488	\$6,432	\$6,523	\$6,493	\$8,993	\$0

TOTAL BUDGET

### **BUDGET NARRATIVE**

#### **Description of Department Function**

Describe the overall mission or purpose of the Department.

The purpose of the Historical commission is to preserve, educate the historic fabric of Millis. The Historical Commission works closely with the planning board to implement historic ideals when projects are planned in historic districts, and to preserve the historic nature of our town.

#### **Programs and Sub-Programs**

Consider and list the actual Programs and Sub-Programs Executed by the Department

Due to Covid restrictions, the commission has had limited ability to hold educational and in person demonstrations to the public. We have several projects lined up in 2022. A civil war encampment is planned for may which will be outside and will offer social distancing. Two other projects are in the planning stages.

#### **Accomplishments**

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

Due to covid 19, we were limited to no projects. We do have several planned as noted above.

**FY23 Departmental Goals**

Describe the initiatives and accomplishments planned for FY23

---

**Spending Highlights for FY23**

Explain any significant budget changes from FY22

The historical commission budget has diminished greatly due to the full operation of Niagara Fire Engine House. Having the building totally online electric, hvac, security, etc., our current budget almost covers our operating expenses. The last two years we have taken funds from our gift account to cover outstanding expenses at the end of the fiscal year. The commission is also responsible for the operation of the Oak Grove Farmhouse.

We have no budget remaining for educational programs or any other historical needs that we have in planning stages, signage, districts etc.

---

**Non-tax Funding**

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

n/a

FISCAL YEAR 2023 BUDGET

Form #6

DEPARTMENT: Historical Commission

**Budget Request Above Level Service**

**Title:**

Budget increase

**Description of Request:**

Increase to our annual allotted budget. The Historical Commission to date, has never asked for a budget increase. The historical commission has been in existence since May of 1978. The commission has grown and taken on more responsibility over the years. Our budget is sourced from the rental unit to the rear the farmhouse. Due to rising energy costs and additional buildings in service additional funding is necessary.

**Detailed Cost Impact:**

The Historical Commission is requesting an additional \$2,500 to their annual budget.

**Justification for Request**

Attach copies of reports, master plans, or supporting documentation)

A review of our year end balance sheets will explain our need. I do not have copies available for reference. A review of our year end balance over the last two fiscal years will reveal limited fund available.